



JUDICIAL DEPARTMENT

ALDERMAN'S COURT

2019

BUDGET PRESENTATION

TO CITY COUNCIL

SEPTEMBER 10, 2018

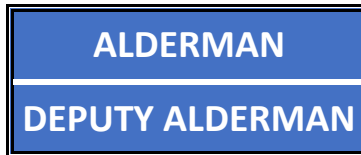
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**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2018 Appr'd	FY2019 Rec'd	FY2018 App'd vs. FY2019 Rec'd	% +/- over FY2018 Appr'd	Comments
<i>Full-time Wages</i>	\$167,014	\$163,349	-\$3,665	-2.19%	<i>No change in total full-time positions from FY2018</i>
<i>Part-time Wages</i>	\$146,938	\$148,162	\$1,224	0.83%	
<i>Other Wages</i>	\$3,878	\$1,424	-\$2,454	-63.28%	
<i>Benefits</i>	\$106,587	\$88,978	-\$17,609	-16.52%	
Personnel Services	\$424,417	\$401,913	-\$22,504	-5.30%	*Sum of above listed wages and benefits
Materials and Supplies	\$10,900	\$10,900	\$0	0.00%	No change from FY2018 total. Changes reflect both a decrease of (\$5,000) in object code 7150 that was used for an office upgrade in 2018, and an increase of \$5,000 to object code 7131 allocated to be used for a new Court Kiosk solution in 2019.
Contractual Services	\$62,433	\$61,542	-\$891	-1.43%	Minimal change from FY2018. Reduction of (\$1,000) in FY2019 is due to non-renewal of language translation services.
Depreciation	\$700	\$678	-\$22	-3.14%	*Finance Calculation
Other Expenditures	\$1,200	\$1,200	\$0	0.00%	No change from FY2018 total
Subtotal:	\$499,650	\$476,233	-\$23,417	-4.69%	
Inter-Dept. Charges	\$46,903	\$59,972	\$13,069	27.86%	Reflects the cost share of City overhead which includes: Billing and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, and Records internal service charges
Total Operating Expenses:	\$546,553	\$536,205	(\$10,348)	-1.89%	
Full-time Positions	3	3	0		No change in total full-time positions from FY2018

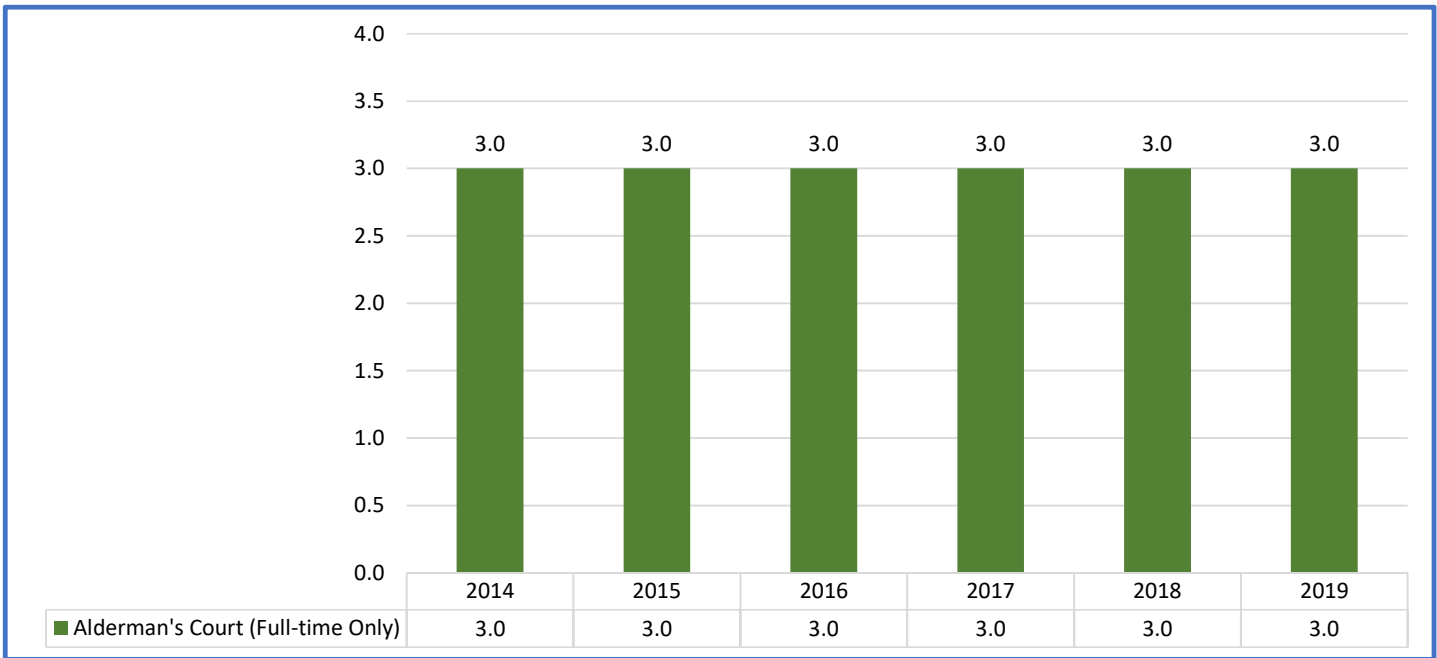
CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
N/A	N/A	No planned (2019-2023) Judicial Department Capital Projects at this time

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
ORGANIZATIONAL CHART**



- Adjudication of Misdemeanors
- Court Scheduling
- City Code Violations
- Records Management
- Parking Fine Collections
- Payments
- DELJIS

**CITY OF NEWARK, DELAWARE
 JUDICIAL DEPARTMENT - ALDERMAN'S COURT
 FTE History/Vacancies as of August 17, 2018**



FTE VACANCIES (Included Above)

Division	Title	#	Reason for Vacancy
Judicial Department - Alderman's Court	N/A	0.0	No current vacancies
Total		0.0	

COMMENTS

Division	Title	Change (+/-)	Reason for Adjustment
Judicial Department - Alderman's Court	Administration Professional I	1.0	Reclassification
	Customer Service Clerk I	(1.0)	Reclassification
Total		0.00	

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 PROGRAM NARRATIVE**

The Alderman's Court is designated as Court No. 40 and falls under the jurisdiction of the State of Delaware Chief Justice. All Traffic and Criminal Misdemeanors in and for the City of Newark are handled in the Alderman's Court. The Alderman (judge) is required to be an attorney, licensed in the State of Delaware, recommended by City Council, appointed by the Governor and confirmed by the Senate. The Alderman serves in the capacity of the Chief Alderman in the State of Delaware, as this is the largest Alderman's Court in the State. A Deputy Alderman is also appointed to serve on the bench in the absence of the Alderman.

The Alderman's Court has jurisdiction over all traffic, criminal misdemeanors and parking violations in the City limits of Newark. This also includes building and animal code violations. The Court is in session three to four times a week consisting of Monday, Wednesday and Thursday or Friday mornings. The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

This office has a staff of five, including the Clerk of the Court who is responsible for the daily operation of the Court and reports to the Alderman on judicial matters and to the City Manager on administrative practices. The office is responsible for maintenance of court proceedings, scheduling of arraignments and trials, payment of fines, parking tickets, code violations, collection and disbursement of fines and other funds within the city and the State of Delaware. In 2017, a total of 11,286 cases were filed in the City of Newark Alderman's Court and the Court collected \$736,005.85 in fines. In addition, the Court collected \$852,575.26 in parking fees, \$40,668.61 in civil citations, and \$76,948.56 in security fees, totaling \$1,706,198.28.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2018 ACCOMPLISHMENTS**

Key accomplishments in 2018 include:

- Alderman's Court continues to make improvements to enhance customer service and increase security. Such measures include: installation of security cameras in the courtroom and the lobby as well as a TV monitor in the lobby.
- Language Link continues to provide interpreters for trials and arraignments and for translation for incoming phone calls and has assisted the Judges and officers with the court process.
- The court added 2 part-time bailiff positions in August 2017 to oversee the daily operations of court sessions, to assist customers in the lobby with questions or payments at the kiosk, and to provide security to the Court. Their addition has assisted court personnel with the daily operations of the office as well as providing security to court.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 GOALS**

Goals for 2019 include:

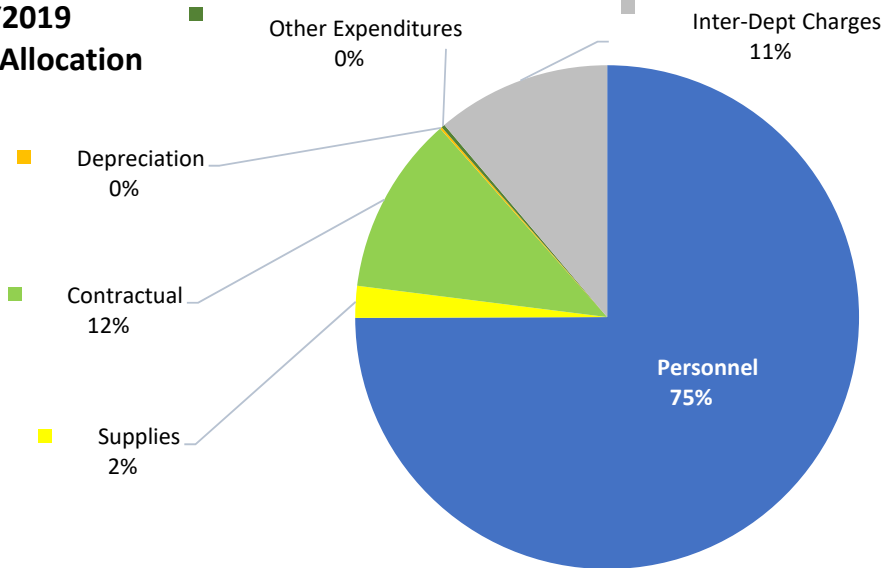
The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

- Continue to submit timely reports to the City of Newark and State of Delaware reflecting the collection of all parking, criminal and traffic revenue.
- Adjudicate most misdemeanors within 90 days of offense unless the trial calendar, City Solicitor or the attorney's schedule dictates differently.
- Continue to promote the Probation before Judgment program to offenders for their first offense.
- Hold at least 2 training sessions for staff in T2, DELJIS and the Microsoft office suite to promote increased productivity.
- Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.

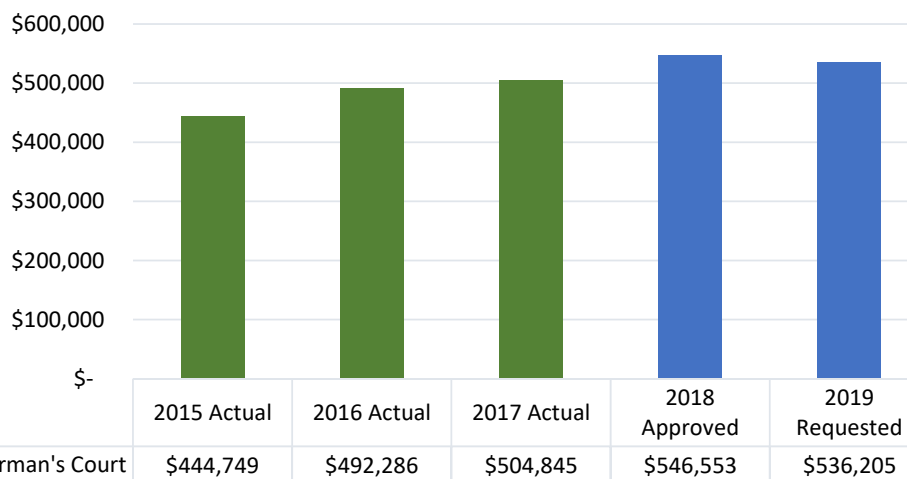
**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 BUDGET RECOMMENDATION**

Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 424,417	\$ 401,913	\$ (22,504)	-5.3%
Materials and Supplies	\$ 10,900	\$ 10,900	\$ -	0.0%
Contractual Services	\$ 62,433	\$ 61,542	\$ (891)	-1.4%
Depreciation	\$ 700	\$ 678	\$ (22)	-3.1%
Other Expenditures	\$ 1,200	\$ 1,200	\$ -	0.0%
Subtotal:	\$ 499,650	\$ 476,233	\$ (23,417)	-4.7%
Inter-Dept Charges	\$ 46,903	\$ 59,972	\$ 13,069	27.9%
Total:	\$ 546,553	\$ 536,205	\$ (10,348)	-1.9%

**FY2019
Budget Allocation**



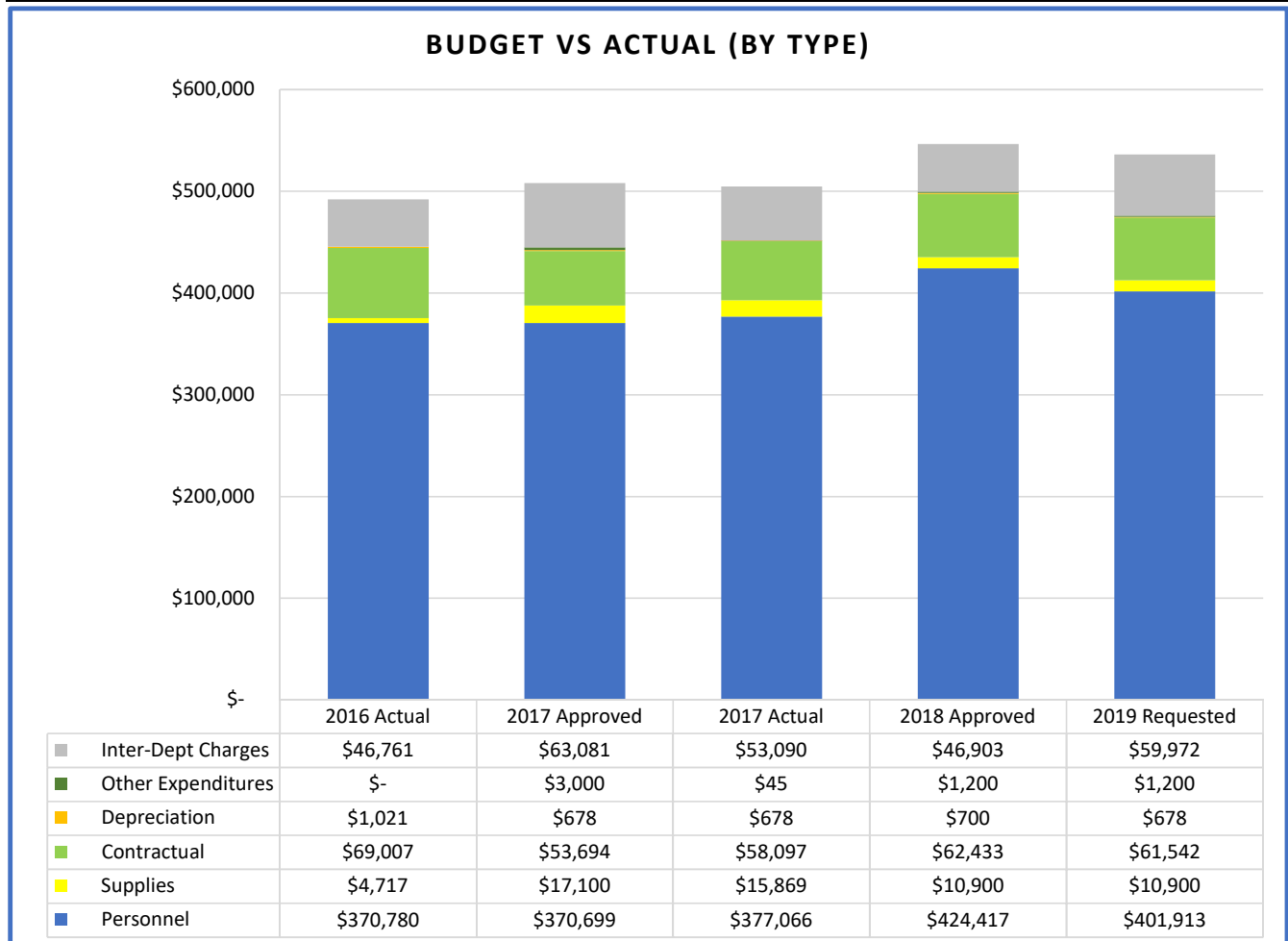
Budget vs Actual History



**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
BUDGET VS. ACTUAL COMPARISON**

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 370,780	\$ 370,699	\$ 377,066	\$ 424,417	\$ 401,913
Materials and Supplies	\$ 4,717	\$ 17,100	\$ 15,869	\$ 10,900	\$ 10,900
Contractual Services	\$ 69,007	\$ 53,694	\$ 58,097	\$ 62,433	\$ 61,542
Depreciation	\$ 1,021	\$ 678	\$ 678	\$ 700	\$ 678
Other Expenditures	\$ -	\$ 3,000	\$ 45	\$ 1,200	\$ 1,200
Subtotal:	\$ 445,525	\$ 445,171	\$ 451,755	\$ 499,650	\$ 476,233
Inter-Dept Charges	\$ 46,761	\$ 63,081	\$ 53,090	\$ 46,903	\$ 59,972
Total:	\$ 492,286	\$ 508,252	\$ 504,845	\$ 546,553	\$ 536,205

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	75.3%	72.9%	74.7%	77.7%	75.0%
Materials and Supplies	1.0%	3.4%	3.1%	2.0%	2.0%
Contractual Services	14.0%	10.6%	11.5%	11.4%	11.5%
Depreciation	0.2%	0.1%	0.1%	0.1%	0.1%
Other Expenditures	0.0%	0.6%	0.0%	0.2%	0.2%
Inter-Dept Charges	9.5%	12.4%	10.5%	8.6%	11.2%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



JUDICIAL DEPARTMENT
ALDERMAN'S COURT

OPERATING BUDGET

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$401,913	-\$22,504	-5.3%
Wages:	\$312,935	-\$4,895	-1.54%
Benefits:	\$88,978	-\$17,609	-16.52%
Health insurance assumes an increase of 8% for 2019, which is equal to the increase experienced by the City in 2018. Salary assumptions include anticipated step increases when due per contract, applicable merit increases for CWA employees.			

Personnel Services (Org: 0111152)

Object Line	2018	2019	\$ Difference	% Difference
6020 Supervisory	\$ 57,983	\$ 60,065	\$ 2,082	3.6%
6060 Customer Service	\$ 151,498	\$ 143,887	\$ (7,611)	-5.0%
6410 Alderman	\$ 60,905	\$ 60,905	\$ -	0.0%
6420 Bailiffs	\$ 43,566	\$ 46,654	\$ 3,088	7.1%
6580 Service Award	\$ 1,699	\$ 424	\$ (1,275)	-75.0%
6590 Sick Pay	\$ 1,179	\$ -	\$ (1,179)	-100.0%
6620 Overtime	\$ 1,000	\$ 1,000	\$ -	0.0%
6920 Unemployment Comp. Ins.	\$ 2,205	\$ 1,848	\$ (357)	-16.2%
6930 Social Security Taxes	\$ 24,425	\$ 23,873	\$ (552)	-2.3%
6940 City Pension Plan	\$ 30,548	\$ 17,450	\$ (13,098)	-42.9%
6941 Defined Contribution 401a Plan	\$ 3,532	\$ 7,095	\$ 3,563	100.9%
6950 Term Life Insurance	\$ 823	\$ 793	\$ (30)	-3.6%
6960 Group Hospitalization Ins.	\$ 32,889	\$ 28,524	\$ (4,365)	-13.3%
6961 Long-Term Disability Ins.	\$ 369	\$ 298	\$ (71)	-19.2%
6962 Dental Insurance	\$ 2,391	\$ 1,859	\$ (532)	-22.3%
6963 Flexible Spending Account	\$ 78	\$ -	\$ (78)	-100.0%
6965 Post-Employment Benefits	\$ 7,356	\$ 3,880	\$ (3,476)	-47.3%
6966 Retirement Health Savings Acct	\$ 1,380	\$ 2,800	\$ 1,420	102.9%
6967 Emergency Room Reimbursements	\$ 435	\$ 435	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 156	\$ 123	\$ (33)	-21.2%
Personnel Services Total	\$ 424,417	\$ 401,913	\$ (22,504)	-5.3%

**JUDICIAL DEPARTMENT
WAGE AND SALARY BUDGET - 2019
ALDERMAN'S COURT**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Clerk of the Court	MGMT	17	1.0	\$ 57,983	1.0	\$ 60,065	0.0	\$ 2,082	3.6%
Customer Service Clerk II	CWA F/T	11	1.0	\$ 56,587	1.0	\$ 56,735	0.0	\$ 148	0.3%
Administration Professional I	CWA F/T	10		\$ -	1.0	\$ 46,549	1.0	\$ 46,549	#DIV/0!
Customer Service Clerk I	CWA F/T	10	1.0	\$ 52,444		\$ -	(1.0)	\$ (52,444)	-100.0%
Total Full-Time Positions			3.0	\$ 167,014	3.0	\$ 163,349	0.0	\$ (3,665)	-2.2%
PART-TIME FUNDING									
Alderman	E & A			\$ 39,285		\$ 39,285		\$ -	0.0%
Deputy Alderman	E & A			\$ 21,620		\$ 21,620		\$ -	0.0%
Bailiff	CWA P/T			\$ 43,566		\$ 46,654		\$ 3,088	7.1%
Clerk Typist	CWA P/T			\$ 42,467		\$ -		\$ (42,467)	-100.0%
Secretary	CWA P/T			\$ -		\$ 40,603		\$ 40,603	#DIV/0!
Total Part-Time Funding				\$ 146,938		\$ 148,162		\$ (39,379)	-26.8%
OTHER									
Service Award				\$ 1,699		\$ 424		\$ (1,275)	-75.0%
Sick Pay				\$ 1,179		\$ -		\$ (1,179)	-100.0%
Overtime				\$ 1,000		\$ 1,000		\$ -	0.0%
Total Other				\$ 3,878		\$ 1,424		\$ (2,454)	-63.3%
Total All			3.0	\$ 317,830	3.0	\$ 312,935	0.0	\$ (48,498)	-14%

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$10,900	\$0	0.0%
Overall no change from FY2018. Changes reflect both a decrease of (\$5,000) in object code 7150 that was used for an office upgrade in 2018, and an increase of \$5,000 to object code 7131 allocated to be used for a new Court Kiosk solution in 2019.			

Materials/Supplies (Org: 0111153)

Object Line	2018	2019	\$ Difference	% Difference
7040 Ammunition	\$ 400	\$ 400	\$ -	0.0%
7131 Information Technology Supplies	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
7150 Office Supplies	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
7160 Books, Periodicals, Etc.	\$ 500	\$ 500	\$ -	0.0%
Materials/Supplies Total	\$ 10,900	\$ 10,900	\$ -	0.0%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7040 Ammunition	\$ 400	Ammunition for the bailiffs' weapons and related training
7131 Information Technology Supplies	\$ 5,000	Please see Appendix A. FY2019 is for a new Court Kiosk Solution
7150 Office Supplies	\$ 5,000	Basic office supplies and materials for the enhancement of the court office area
7160 Books, Periodicals, Etc.	\$ 500	Legal directory and city code supplements
Total	\$ 10,900	

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$61,542	-\$891	-1.4%
Minimal change from FY2018. Reduction of (\$1,000) in FY2019 is due to expiration and non-renewal of translation services.			

Contractual Services (Org: 0111154)

Object Line	2018	2019	\$ Difference	% Difference
8030 Casualty Insurance	\$ 1,946	\$ 1,950	\$ 4	0.2%
8033 Insurance - Broker	\$ 176	\$ 180	\$ 4	2.3%
8040 Merchant Fees and Discounts	\$ 20,000	\$ 20,000	\$ -	0.0%
8050 Phone/Communications	\$ 180	\$ -	\$ (180)	-100.0%
8131 Information Technology Cont'l	\$ 24,479	\$ 24,077	\$ (402)	-1.6%
8162 Legal/Consulting Services	\$ 1,000	\$ -	\$ (1,000)	-100.0%
8312 Fleet & Facilities Services	\$ 13,652	\$ 14,585	\$ 933	6.8%
8550 Misc. Contracted Svc.	\$ 1,000	\$ 750	\$ (250)	-25.0%
Contractual Services Total	\$ 62,433	\$ 61,542	\$ (891)	-1.4%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount	Use of Funds (Description)
8030 Casualty Insurance	\$ 1,950	Portion of city-wide allocation of insurance
8033 Insurance - Broker	\$ 180	Portion of city-wide allocation of insurance
8040 Merchant Fees and Discounts	\$ 20,000	Credit card fee allocation
8050 Phone/Communications	\$ -	FY2018 Landline and Fax Services.
8131 Information Technology Cont'l	\$ 24,077	Please see Appendix A. Allocation for DELJIS Conversion Software, Customer Service Kiosks, T2 Parking Enforcement and Administration Cloud Hosted Service, Tyler Technologies Munis, VOIP Phone System, and Canon Copier Leases
8162 Legal/Consulting Services	\$ -	FY2018 Language Link as well as other translation services
8312 Fleet & Facilities Services	\$ 14,585	Internal service charges for Fleet and Facilities Maintenance
8550 Misc. Contracted Svc.	\$ 750	Iron Mountain - shredding and drycleaning of robes
Total	\$ 61,542	

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 RECOMMENDED BUDGET
DEPRECIATION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$678	-\$22	-3.1%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 0111155) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 700	\$ 678	\$ (22)	-3.1%
Other Charges Total *	\$ 700	\$ 678	\$ (22)	-3.1%

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
 FY2019 RECOMMENDED BUDGET
 OTHER CHARGES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$1,200	\$0	0.0%
No change from FY2018. Allocation of funds are for continued T2 system training.			

Other Charges (Org: 0111155) - *Excluding Depreciation Expense

Object Line	2018	2019	\$ Difference	% Difference
9070 Training	\$ 1,200	\$ 1,200	-	0.0%
Other Charges Total *	\$ 1,200	\$ 1,200	-	0.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9070 Training	\$ 1,200	Continued T2 training on changes to the T2 system
Total	\$ 1,200	

**JUDICIAL DEPARTMENT - ALDERMAN'S COURT
FY2019 RECOMMENDED BUDGET
INTER-DEPT. CHARGES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Inter-Dept. Charges:	\$59,972	\$13,069	27.9%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Electricity Used: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Mailroom and Postage: Costs associated with maintaining and operating the City's postal services are allocated based on previously observed percentages of usage by each department.</p> <p>Printing and Reproduction: The costs of supplies for copiers is allocated based on previously observed percentage of use by each department.</p> <p>Records: Allocation of Records related tasks are based on departmental determination of assigned departments, divisions, and responsibilities.</p>			

Inter-Dept. Charges

Object Line	2018	2019	\$ Difference	% Difference
Billings and Accounting	\$ 8,939	\$ 10,120	\$ 1,181	13.2%
Electric Used	\$ 4,410	\$ 4,039	\$ (371)	-8.4%
Information Technology	\$ 33,418	\$ 35,310	\$ 1,892	5.7%
Mailroom and Postage	\$ -	\$ 420	\$ 420	#DIV/0!
Printing and Reproduction	\$ 136	\$ 136	\$ -	0.0%
Records	\$ -	\$ 9,947	\$ 9,947	#DIV/0!
Inter-Dept. Charges Total	\$ 46,903	\$ 59,972	\$ 13,069	27.9%

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APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODES 7131 AND 8131 - (2018 & 2019 BUDGET COMPARISON)

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
7131	Court Kiosk	\$ -	\$ 5,000.00	\$ 5,000.00	New Court Kiosk Solution
	7131 Subtotal:	\$ -	\$ 5,000.00	\$ 5,000.00	
7131	Actual Budgeted Numbers	\$ -	\$ 5,000.00	\$ 5,000.00	

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
8131	Planetpress	\$ -	\$ 777.00	\$ 777.00	DELJIS Conversion Software for Printing
8131	Provisio - Allocated	\$ 250.00	\$ 250.00	\$ -	Customer Service Kiosks
8131	T2 Ticketing Hosted Service - Allocated	\$ 13,333.33	\$ 13,333.33	\$ -	T2 Parking Enforcement and Administration Cloud Hosted Service
8131	Tyler Technologies Munis Annual Maintenance - Allocated	\$ 1,903.60	\$ 2,185.88	\$ 282.28	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 3,088.24	\$ 2,083.33	\$ (1,004.91)	VOIP Phone System
8131	Canon Financial - Copier Lease - Allocated	\$ 5,903.52	\$ 5,447.04	\$ (456.48)	Canon Copier Leases
	8131 Subtotal:	\$ 24,478.69	\$ 24,076.58	\$ (402.11)	
8131	Actual Budgeted Numbers	\$ 24,479.00	\$ 24,077.00	\$ (402.00)	

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
DOCUMENT VERSION CONTROL**

Date:	Version:	Description of Change(s):
8/31/18	1	Initial Submission (Version 1)